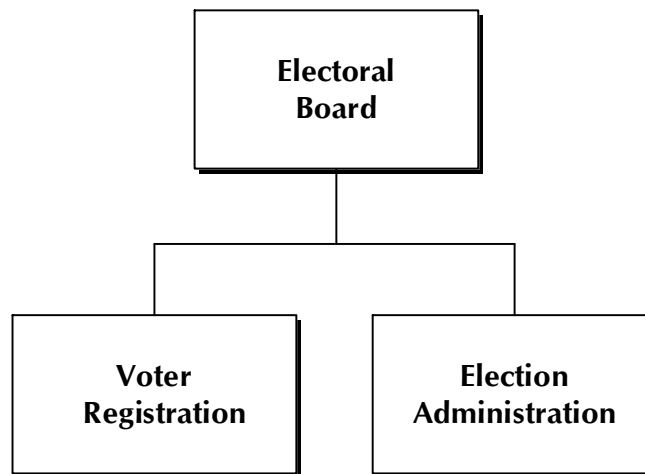


Electoral Board and General Registrar



Mission

To provide each citizen of Fairfax County with the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with the Constitutions of the United States and the Commonwealth of Virginia and the Code of Virginia.

Focus

The success of the democratic process requires fair and open elections, which accurately reflect the will of the electorate. It is the responsibility of this Department to provide all Fairfax County citizens with the means to have a voice in their government by offering:

- the opportunity to register to vote;
- the opportunity to vote in a convenient, accessible location;
- the opportunity to vote by using secure, accurate and user-friendly equipment that is equally accessible to all voters including those with disabilities;
- a means for absentee voting for those voters unable to go to the polls on Election Day;
- knowledgeable and helpful staff and poll workers;
- accurate and timely reporting of election results; and,
- responsible use of available funding and resources.

To meet these obligations, the Election Administration cost center provides the means for conducting and certifying elections by preparing and maintaining election equipment and supplies, overseeing polling places, recruiting and training election officers, preparing ballots and providing information to the public. The functions associated with the General Registrar are located in the Voter Registration cost center which maintains the voter registration records and a street file database, offers a comprehensive program of year-round registration, updates voting history records, confirms address accuracy to direct voters to proper polling locations, furnishes public access to electronic listing of registered voters, gives voters access to second chance program and posts accurate election results to the web site on election night. The department is also responsible for processing local office candidates' filing forms, certifying candidates' nominating petitions, and receiving and reviewing candidates' campaign contribution and expenditure reports.

THINKING STRATEGICALLY

Strategic issues for the Department include:

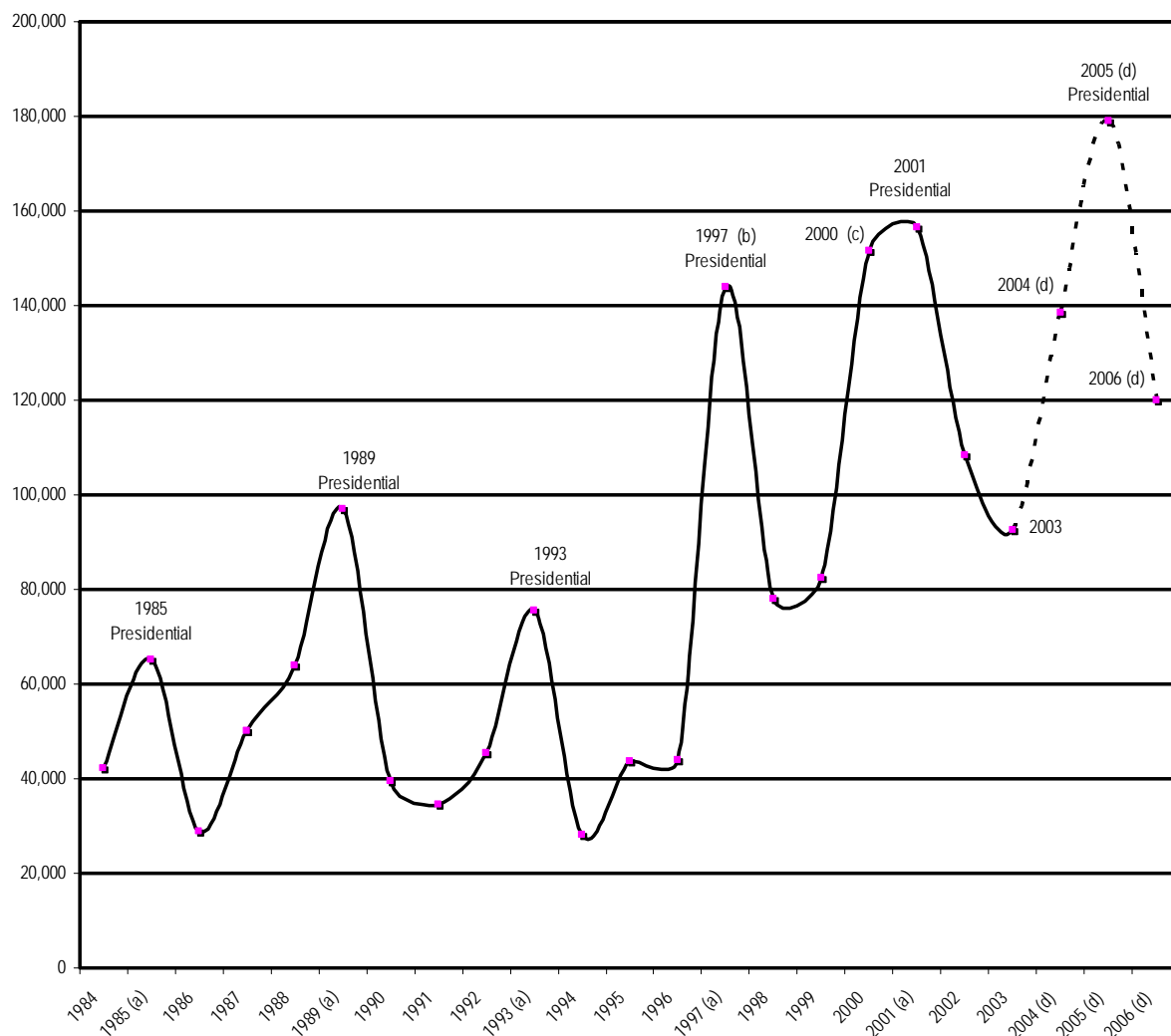
- Using secure, accurate and user-friendly equipment accessible to all voters;
- Providing convenient and accessible locations to vote;
- Maintaining accurate records to assure citizen's legal right to vote;
- Maintaining intensified recruiting efforts focusing on volunteers fluent in multiple languages;
- Recruiting more volunteers to assist staff and to serve as Election Officers and Assistant Registrars; and
- Offering a comprehensive program of voter registration.

Electoral Board and General Registrar

In FY 2005, the Electoral Board will conduct: (1) a November General Election to elect the President and Vice President of the United States and three members of the United States House of Representatives; (2) one election in May to elect the council members in the Town of Vienna; (3) a June Primary Election, if called by one or more political parties, to select nominees for state offices; and (4) special election(s) as required.

Unlike a “normal” year, a presidential election year has a greater impact on the department and requires additional funding to handle the increased volume of registrations, inquiries, absentee applications and poll voters. Voter registration applications begin to increase dramatically during the two years prior to a presidential election (see following chart). In addition, the 2000 presidential election focused unprecedented attention on the conduct of elections and resulted in many new laws. Due to new mandates, the 2004 presidential election (FY 2005) is expected to present an even greater challenge than a “normal presidential” election year.

Voter Registration Applications Processed By Fiscal Year in Fairfax County



(a) Presidential Election occurred in this fiscal year.

(b) National Voter Registration Act (NVRA) adopted.

(c) Application totals increased due to four-month study when all DMV forms came to our office.

(d) Projected numbers are shown with a dotted line.



Electoral Board and General Registrar

In FY 2004, the existing voting machines were replaced with the new electronic touch screen voting machines. The touch screen machines cost approximately \$3,000, as opposed to \$5,000 for the old machines, which enables the department to provide better service and more machines at polling places without increasing overall acquisition costs. Maintenance and transportation costs will also be reduced with the new machines. All the new machines meet all the requirements of the Help America Vote Act of 2002 (HAVA), including an audio ballot to enable persons with visual disabilities to vote unassisted. As a result, the County will receive federal reimbursement that will partially offset the purchase cost.



In FY 2004, the department also began the preliminary design and testing of an electronic pollbook. The electronic pollbook has the potential to improve the accuracy and speed of the check-in process at the polling places. In addition, each precinct has the potential capability of searching the County's registration records to determine if a voter is in the wrong location. This feature could reduce the number of phone calls to the General Registrar's Office.

The use of new technology is a key factor in providing the best service to the voters. Security, equity, identity and privacy issues continue to be a concern with the implementation of new voting technology. The department is working closely with Department of Information Technology (DIT) and vendors to ensure that these issues are being addressed. The biggest challenge will be to implement new mandates, manage change and keep costs down, while continuing to maintain the voters' confidence in the election process. The growing population and the diversification of this population also present challenges. The department will, however, continue to provide the voters of Fairfax County a convenient and efficient voting experience in light of the aforementioned pressures.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Connecting People and Places	Recent Success	FY 2005 Initiative	Cost Center
Continue to demonstrate the new electronic voting machines in conjunction with voter registration drives at various community events.	✓	✓	Agencywide
Posted candidate financial reports on the web for the 2003 campaigns. This site will be expanded to include previous campaigns and other historical information.	✓	✓	Election Administration
Continue to post contact information for all candidates nominated for offices directly on the web.	✓	✓	Agencywide
 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Continue an election participation program for high school students designed to stimulate students' interest in voting, to assist election officers, and to help disabled and senior citizens at the polling places.	✓	✓	Election Administration
Increase voter participation by continuing to recruit senior citizen volunteers to register voters at senior centers.	✓	✓	Voter Registration
Maintain intensified recruiting efforts focusing on volunteers fluent in multiple languages to communicate important and accurate information to English as Second Language (ESL) voters on Election Day.	✓	✓	Voter Registration

Electoral Board and General Registrar

 Creating a Culture of Engagement	Recent Success	FY 2005 Initiative	Cost Center
Continue education efforts and implementation of the new electronic touch screen voting machines, which fulfill all of 2002 HAVA requirements, in all County precincts.	✓	✓	Election Administration
 Corporate Stewardship	Recent Success	FY 2005 Initiative	Cost Center
Participate in the design and testing of an electronic pollbook which has the potential to speed up the check-in process at the polls and reduce the time needed to determine a voter's proper polling location.	✓	✓	Agencywide
Recruit more volunteers to assist staff on Election Day, thereby saving paid staff hours. Recent efforts have utilized specially trained volunteers in the General Registrar's Office and recruited County employees to serve as election officers.	✓	✓	Agencywide

Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
Expenditures:					
Personnel Services	\$1,621,513	\$1,718,232	\$1,868,232	\$1,924,535	\$1,924,535
Operating Expenses	287,109	306,863	2,966,165	391,432	391,432
Capital Equipment	0	0	22,500	704,905	704,905
Total Expenditures	\$1,908,622	\$2,025,095	\$4,856,897	\$3,020,872	\$3,020,872
Income:					
Copy Machine Revenue	\$3,358	\$746	\$4,110	\$4,110	\$4,110
Precinct Locator Sales	905	630	630	630	630
State Shared General					
Registrar Expenses	86,043	82,797	282,797	82,797	82,797
Federal Reimbursement for Voting Machines	0	0	690,000	0	0
Total Income	\$90,306	\$84,173	\$977,537	\$87,537	\$87,537
Net Cost to the County	\$1,818,316	\$1,940,922	\$3,879,360	\$2,933,335	\$2,933,335

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation** **\$59,103**
An increase of \$59,103 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.

Electoral Board and General Registrar

- ◆ **Presidential Election** **\$186,265**
An increase of \$147,200 in Personnel Services is comprised of \$47,200 in the Election Administration office for 300 additional election officers and four additional limited-term personnel to assist with election preparation, and \$100,000 for limited term positions in the Voter Registration office to assist in processing additional voter registrations. An increase of \$39,065 in Operating Expenses is necessary for additional postage, ballots and other supplies required for a Presidential election.
- ◆ **Voting Machines** **(\$1,866,298)**
A net decrease of \$1,866,298 in Operating Expenses is primarily due to FY 2003 funds being carried over into FY 2004 as part of the *FY 2003 Carryover Review* for expenses associated with the down payment on the purchase of 1,000 new touch screen voting machines.
- ◆ **Voting Machines – Lease/Purchase** **\$704,905**
Capital Equipment of \$704,905 is for the first of three annual lease/purchase payments for the new touch screen voting machines.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$1,941,802**
As part of the FY 2003 Carryover Review, an increase of \$1,941,802 is for the purchase, implementation and training associated with the new touch screen voting machines.

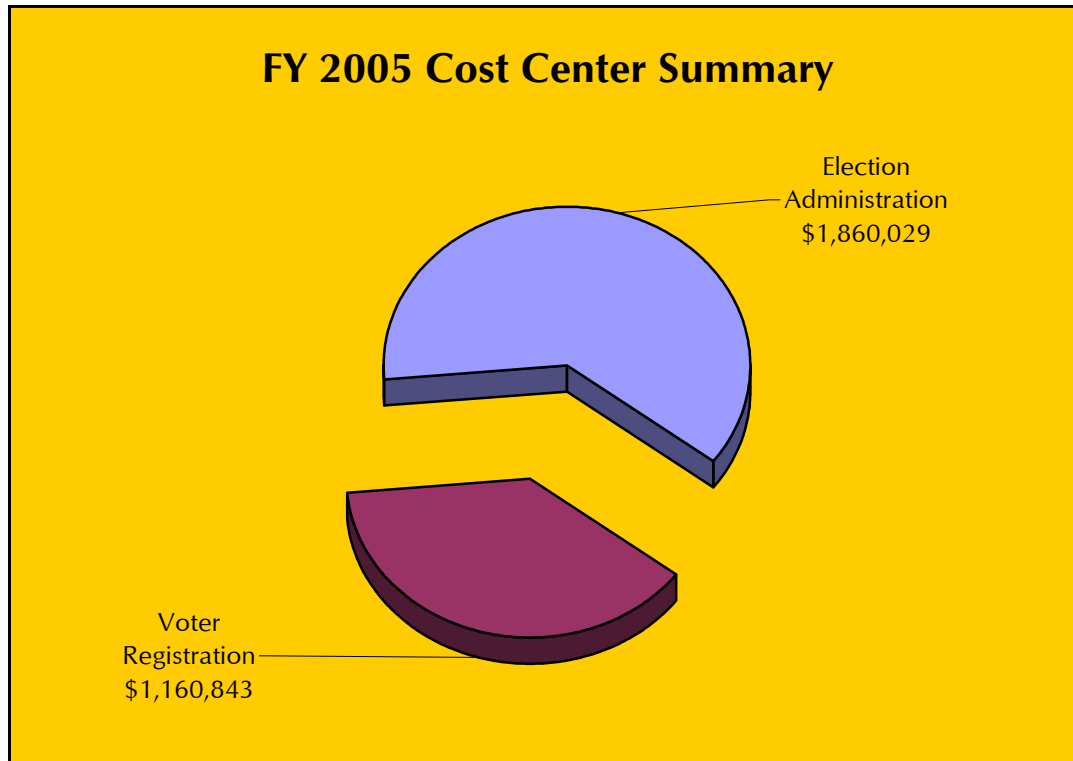
The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ **Additional Voting Machines and Presidential Election** **\$890,000**
Federal funding of \$690,000 from the Help America Vote Act (HAVA) of 2002 will be used to purchase 230 additional voting machines. This will accommodate an additional machine in each of the 224 existing precincts, as well as in each absentee voting location. State reimbursement of \$200,000, which includes \$150,000 in Personnel Services and \$50,000 in Operating Expenses, will offset costs associated with conducting the February 10, 2004 Presidential Primary Election.

Electoral Board and General Registrar

Cost Centers

The two cost centers of the Electoral Board and General Registrar are the Election Administration and Voter Registration. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.



Election Administration

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$1,011,869	\$1,019,723	\$3,839,923	\$1,860,029	\$1,860,029

Position Summary					
1	Secretary of Electoral Board E	1	Management Analyst II	1	Administrative Assistant III
		1	Administrative Associate	5	Election Specialists
TOTAL POSITIONS			E Denotes Exempt Position		
9 Positions / 9.0 Staff Years					

Electoral Board and General Registrar

Key Performance Measures

Goal

To provide a sufficient number of polling places, election officers, voting machines and absentee voting satellites to enable each citizen of Fairfax County the opportunity to exercise his or her right to vote in an efficient and timely manner.

Objectives

- ◆ To provide the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of two voting machines per precinct and a countywide average of at least 5.36 voting machines per precinct.
- ◆ To provide, at a minimum three election officers at each polling place, with a countywide average of at least 10.00 election officers at each polling place based on predicted voter turnout.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Registered voters	583,717	580,104	580,000 / 594,393	590,900	642,000
Poll voters	383,456	260,761	286,000 / 262,021	295,450	421,000
Absentee voters	35,378	11,086	8,000 / 11,985	10,000	40,000
Precincts	203	217	218 / 218	223	224
Voting machines	805	837	845 / 863	953	1,230
Absentee Satellites	8	8	6 / 6	6	7
Election officers	2,226	2,008	1,957 / 1,954	2,233	2,649
Efficiency:					
Cost of machines/precinct	\$1,654	\$1,608	\$1,616 / \$1,651	\$1,158	\$1,452
Cost of officers/precinct	\$1,172	\$1,000	\$973 / \$971	\$1,076	\$1,258
Cost per poll voter	\$1.50	\$2.17	\$1.97 / \$2.18	\$1.69	\$1.44
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (machines)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (size)	98.5%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent voter turnout	71.8%	46.9%	50.0% / 46.1%	50.0%	71.8%
Outcome:					
Registered voters/precinct	2,875	2,673	2,693 / 2,727	2,650	2,866
Machines/precinct	4.00	3.90	3.90 / 3.96	4.27	5.36
Officers/precinct	10.97	9.25	8.98 / 8.96	10.01	10.94

Electoral Board and General Registrar

Performance Measurement Results

In FY 2003, all precincts met both the size and handicapped accessibility requirements. The FY 2003 target of 3.90 machines per precinct was exceeded slightly with 3.96, while the ratio of election officers per precinct of 8.96 was slightly below the target of 8.98. Virginia election law requires that a minimum of three election officers serve in each precinct. Ideal levels of staffing for the November general elections have been identified through agency experience which considers: one officer per voting machine, two officers per Registered Voter List book – books are split every 1,500 voters in Presidential elections or 1,800 in non-Presidential elections, and a Chief and Assistant Chief Officer. The department attempts to staff each of the 224 precincts at these levels.

The purchase and implementation of 1,230 new touch screen voting machines will help the County to further exceed all minimum requirements in FY 2004 and FY 2005. Since the new machines meet all of the federal HAVA 2002 mandates, full handicap accessibility will be achieved, and the significant costs savings relative to the old machines in terms of purchase, maintenance, and transportation, will facilitate the allotment of more machines per precinct. Furthermore, additional election officers will help manage the large voter turnout that is typical in a Presidential election year.

Voter Registration

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$896,753	\$1,005,372	\$1,016,974	\$1,160,843	\$1,160,843

Position Summary					
1	General Registrar E	1	IT Technician I E	3	Administrative Assistants IV E
1	Chief of Administrative Services E	1	IT Technician II E	1	Administrative Assistant III E
		1	Administrative Assistant V E	6	Administrative Assistants II E
TOTAL POSITIONS			E Denotes Exempt Positions		
15 Exempt Positions / 15.0 Staff Years					

Key Performance Measures

Goal

To provide registration opportunities for all eligible citizens who desire to vote and assure their franchise through the maintenance of complete and accurate records.

Objectives

- ◆ To maintain no less than 98.6 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers, and address/name changes.

Electoral Board and General Registrar

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Output:					
Registrations, transfers, and address/name changes processed	161,302	199,379	138,700 / 118,305	147,500	184,000
Efficiency:					
Cost per registration, transfer or address/name change processed	\$4.50	\$4.48	\$4.45 / \$5.09	\$4.71	\$4.95
Service Quality:					
Error rate	1.4%	1.4%	1.4% / 1.7%	1.4%	1.4%
Outcome:					
Percent of registrations, transfers, and address/name changes completed without error	98.6%	98.6%	98.6% / 98.3%	98.6%	98.6%

Performance Measurement Results

In FY 2003, there was a significant reduction in the number of applications processed due to the closure of two area Department of Motor Vehicles (DMV) offices, as well as reduced hours at the remaining DMV sites. The cost per transaction, however, was higher due to the additional time it took to research and correct the FY 2003 State Board of Elections (SBE) Purge List and List of Those Who Voted. Corrections to voting records also were necessary since the November 2002 General Election was improperly scanned by the SBE vendor. While it is anticipated that this was a one-time occurrence, additional processing time may again be required in FY 2004. In an effort to eliminate a voter's social security number from all mailed correspondence, the SBE has assigned each voter an identification number. An extra processing step is now necessary, thereby increasing transaction time and cost. Additionally, the SBE has indicated a new procedure regarding special identification requirements when registering to vote for the first time. These additional procedures are mandated by federal law under the Help America Vote Act (HAVA). Finally, FY 2003 results indicate a first-time data entry error free rate of 98.3 percent, just missing the target of 98.6 percent. This slight deterioration is due in part to the significant research and error corrections associated with reports sent by the SBE.